

Program F: School and Community Support

Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S 17:21-27; Act 18 of the 1997 Regular Session

PROGRAM DESCRIPTION

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites of the state. Activities include, Family Literacy, Community Based Programs, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goal of the School and Community Support Subgrantee Program is to provide the funding for each activity in accordance with the applicable laws, directives and guidelines that govern the administration of each funding source.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Strategic Link: Strategy I.2.2: *To provide leadership and coordination to all schools and eligible adults and youth and unskilled adults through adult literacy education for entry into the labor force.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Completion rate of Louisiana HIPPY families	85%	95%	85%	85%	85%	85%
K	HIPPY children who successfully complete kindergarten	95%	95%	95%	95%	95%	95%

2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at the Church-Based Tutorial sites as verified by compliance monitoring.

Strategic Link: Strategy I.2.2: *To provide leadership and coordination to all schools and eligible adults and youth and unskilled adults through adult literacy education for entry into the labor force.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Sites monitored for compliance	Not applicable ¹	100%	100%	100%	100%	100%
K	Number of sites served	Not applicable ¹	Not available	Not applicable ²	Not available	127 ³	110 ³
K	Number of students served	Not applicable ¹	Not available	Not applicable ²	Not available	5,950 ³	4,400 ³

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Continuation and Recommended numbers provided by the Department of Education administration.

3. (KEY) Through the IASA School and Community Program activity, to institute Title IV (Safe & Drug Free Schools) sponsored educational and prevention training in 71 LEAs and Special Schools in accordance with federal guidelines.

Strategic Link: Strategy I.2.1: *To provide after school tutoring which offers additional instructional time to increase student academic achievement and training in conflict resolution skills so that disciplinary problems are reduced.*

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of LEA applications reviewed and approved as appropriate	Not applicable ¹	71	66	66 ²	71	71

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 66, the agency estimates a better number to be 71.

4. (KEY) Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

Strategic Link: Strategy I.1.2: *To provide reimbursement to eligible sponsors of child nutrition programs and ensures that accountability of sponsors according to Federal Regulations and Louisiana Department of Education policies.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served	60	60	60	60	40 ¹	40 ¹
K	Total number of meals reported by eligible School Food and Nutrition sponsors	144,499,341	171,746,722	173,491,368	173,491,368	173,491,368	173,491,368

¹ The number decrease for FY 2000-01 compared to performance standard is due to the fact the performance standard contained some child care reviews.

5. (KEY) Through Day Care Food and Nutrition activity, to conduct administrative reviews of at least 33% of total sponsors each year.

Strategic Link: Strategy 1.1.3 *Child and Adult Nutrition provides reimbursement to eligible sponsors of child nutrition programs and ensures the accountability of sponsors according to federal and state regulations.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of administrative reviews of reimbursements to eligible Child and Adult Care Food and Nutrition sponsors for meals served	143	143	143	143	112 ¹	112 ¹
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	36,830,716	38,846,788	40,546,499	40,546,499	40,546,499	40,546,499

¹ The decrease in FY 2000-01 is due to a reduction in the number of sponsors. DOE confirmed that although there are less sponsors, the number of meals has stayed the same.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,953,431	\$5,649,313	\$6,286,509	\$5,751,509	\$2,550,938	(\$3,735,571)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	270,000	270,000	0	(270,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	25,316,145	0	2,955,318	0	0	(2,955,318)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	241,247,386	293,507,340	293,507,340	293,248,755	293,633,309	125,969
TOTAL MEANS OF FINANCING	\$270,516,962	\$299,156,653	\$303,019,167	\$299,270,264	\$296,184,247	(\$6,834,920)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	270,516,962	299,156,653	303,019,167	299,270,264	296,184,247	(6,834,920)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$270,516,962	\$299,156,653	\$303,019,167	\$299,270,264	\$296,184,247	(\$6,834,920)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with General Funds and Federal Funds. Federal Funds are derived from the following sources: HIPPY Americorp; Title 1 – Migrant, Part C of the Elementary and Secondary Education Act; Title 4 – Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by Improving America’s Schools Acts of 1994; the National School Lunch Act of 1946; and, the Child Nutrition Act of 1966.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,649,313	\$299,156,653	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$637,196	\$637,196	0	Transfer from Disadvantaged or Disabled Student Support
\$0	\$270,000	0	Milan Reading & Math Program
\$0	\$2,955,318	0	Carry forward for Classroom Based Technology
\$6,286,509	\$303,019,167	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$9,204,526	0	Workload Adjustments - Increase in School Lunch Program
\$0	(\$6,836,263)	0	Workload Adjustments - Decrease in School Breakfast Program
\$0	\$18,442	0	Workload Adjustments - Increase in Adult Day Care Program
\$0	\$956,119	0	Workload Adjustments - Increase in Child Care Food Program
\$0	\$157,263	0	Workload Adjustments - Increase in Summer Food Program
\$0	\$108,118	0	Workload Adjustments - Increase in Family Day Care Homes
\$0	(\$3,866,790)	0	Other Non-Recurring Adjustments - Governor's Safe & Drug Free Grant transfer to Executive Office of the Governor
(\$400,000)	(\$400,000)	0	Other Non-Recurring Adjustments - Start-up loan Baker School District
(\$135,000)	(\$135,000)	0	Other Non-Recurring Adjustments - Start-up costs Louisiana High School for Agricultural Science
\$0	(\$2,955,318)	0	Other Non-Recurring Adjustments - Carry forward funding for Classroom Based Technology
\$0	\$384,554	0	Other Adjustments - Increase in federal Title 1 Migrant Education
(\$150,000)	(\$150,000)	0	Other Adjustments - Elimination Governor's Program for Gifted Children
(\$100,000)	(\$100,000)	0	Other Adjustments - Elimination North Baton Rouge Tutorial
(\$25,000)	(\$25,000)	0	Other Adjustments - Elimination New Orleans YMCA
(\$45,000)	(\$45,000)	0	Other Adjustments - Elimination Spanish Arts Program
(\$200,000)	(\$200,000)	0	Other Adjustments - Elimination Volunteer Instructors Teaching America (VITA)
(\$474,000)	(\$474,000)	0	Other Adjustments - Elimination At-Risk Programs
(\$295,000)	(\$295,000)	0	Other Adjustments - Elimination Lincoln Career Center
(\$50,000)	(\$50,000)	0	Other Adjustments - Elimination Early Childhood Program Natchitoches
(\$112,000)	(\$112,000)	0	Other Adjustments - Elimination Alternative Education Natchitoches
(\$98,000)	(\$98,000)	0	Other Adjustments - Elimination Early Childhood Program Winn Parish
(\$125,000)	(\$125,000)	0	Other Adjustments - Elimination Serenity 67 Program
(\$100,000)	(\$100,000)	0	Other Adjustments - Elimination Tri-Community Resource Center
(\$389,375)	(\$389,375)	0	Other Adjustments - Reduction unallocated portion of Church Based Tutorial Program
(\$200,000)	(\$200,000)	0	Other Adjustments - Elimination Very Special Arts Program
(\$200,000)	(\$200,000)	0	Other Adjustments - Elimination Bridge City Program
(\$270,000)	(\$270,000)	0	Other Adjustments - Elimination Milan Reading & Math Program
\$270,000	\$270,000	0	Other Technical Adjustments - Transfer Milan Reading & Math Program from the Executive Office

\$0	(\$270,000)	0	Other Technical Adjustments - Reduction in Interagency Transfers budget authority for Milan Reading & Math Program
(\$637,196)	(\$637,196)	0	Other Technical Adjustments - Transfer to Office of Quality Educators for Teacher Assessment
\$2,550,938	\$296,184,247	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,550,938	\$296,184,247	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,550,938	\$296,184,247	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 104.8% of the total request (\$282,651,163) for this program. The increase in Federal Funds is due to the non-recurring of the Governor's Safe & Drug Free Grant which transferred to the Executive Office of the Governor; an increase in the annual federal grant award and estimated carry forward for Title 1 - Migrant Education; and, workload adjustments in School Lunch Program, School Breakfast Program, Adult Day Care, Child Care Food Program, Summer Food Program and Family Day Care Homes. The decrease in State General Fund is attributable to the non-recurring of the Start-up Loan to Baker School District and the LA High School for Agricultural Sciences; the transfer of funds to the Office of Quality Educators to provide payments within the Teacher Assessment Program; and, the elimination of various line item appropriations.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000-2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,940,073	Church-based Tutorial Network: State general fund flow-through to churches and non-profit organizations to provide after school tutoring for students in need of academic assistance
\$610,865	Home Instruction Program for Preschool Youngsters: State general fund to provide in-home early childhood education for 3, 4 and 5 year old students and to train parents to become good first teachers
\$78,588	Home Instruction Program for Preschool Youngsters - Americorp: Federal funds to provide professional, career and personal development training to HIPPY paraprofessionals

\$3,028,402	Title 1 Migrant - Flow-through to local education agencies
\$9,612,434	Title 4 - Federal flow-through to local education agencies to strengthen programs to prevent violence and the illegal use of alcohol, tobacco and drugs
\$155,985,754	School lunch meal entitlement to local school districts
\$63,812,532	School breakfast meal entitlement to local school districts
\$58,175	Special milk entitlement to local school districts
\$4,285,792	After school snack entitlement to local school districts
\$18,927,733	Child care meal entitlements to private profit/non-profit centers
\$238,786	Adult day care entitlements to private profit/non-profit centers
\$28,040,396	Family day care homes entitlements to private profit/non-profit home-based entities
\$7,177,651	Summer food service entitlements to public/private agencies and summer camps

\$293,797,181 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,339,280	School lunch, breakfast and milk entitlement to state schools and Department of Corrections
\$40,900	Public Health inspection of summer food sites
\$6,886	Title 4 federal funds to various agencies including Department of Corrections

\$2,387,066 SUB-TOTAL INTERAGENCY TRANSFERS

\$296,184,247 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.
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\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS